

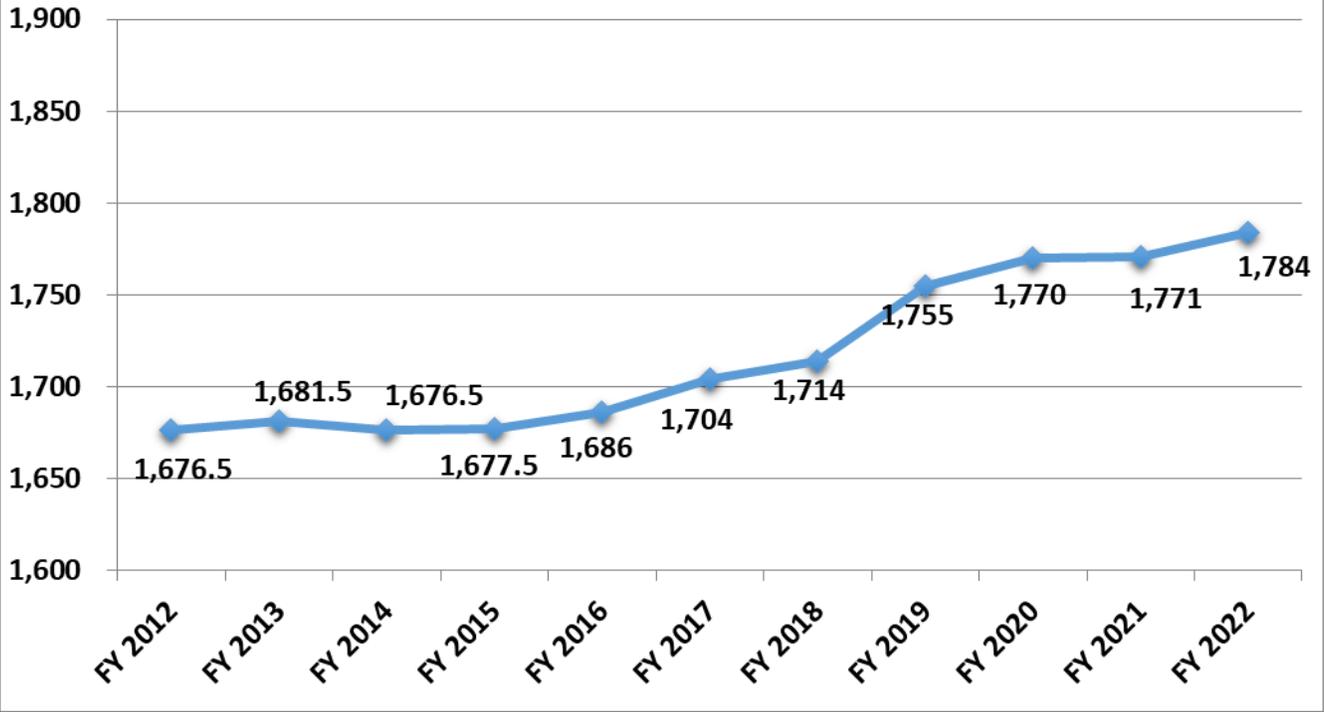
PERSONNEL SUMMARY

- In FY 2021-2022, the total compensation for all funds for City of Roanoke staff increased by \$5 million, or 4.0%, from FY 2020-2021. The primary driver for this was the larger scale salary adjustments made to uniformed public safety staff.
- There was a merit wage increase of 3% for general employees for the FY 2021-2022 budget. For uniformed public safety individuals, a different approach was taken, which included a separate step plan for each public safety division (Fire, Sheriff, and Police). In these plans Individual salaries were adjusted to at least place the minimum of the step, but still ensuring a minimum increase of 3%. The separate methodology applied to these divisions allowed for market competitive increases for critical public safety positions. It is the goal of the administration to continue to move employees into their steps in future years as it is affordable to do so. Wage increases were also provided to Virginia Compensation Board employees as prescribed by the state.
- Beginning in FY 2013-2014, the City of Roanoke provides a Retirement Health Savings Account for employees to cover medical expenses incurred during retirement prior to eligibility for Medicare. This benefit is funded by a contribution from employee salaries and is matched by a 1% employer contribution for those employees who elect to forego the monthly post-retirement health insurance supplement that has been provided in the past.
- The medical insurance cost, which is adjusted on a calendar year basis, remained unchanged for CY 2021. However, the FY 2021-2022 budget has allotted for an increase of up to 10%. The cost increase in the prior calendar year was \$576 to the organization for individuals on a PPO plan, though there was no change in the cost to employees.
- Retirement benefit costs decreased by \$68,370, or 0.5%, from FY 2020-2021. This amount is adjusted each year based on actuarial assumptions of necessary funding contributions to the City's defined benefit pension plan. These retirement benefits include City Retirement, Virginia Retirement System, ICMA Retirement, and Other Post Employment Benefits (OPEB).
- Each year, the City of Roanoke budgets for natural employee turnover that occurs within the organization called Personnel Lapse. For FY 2021-2022, Personnel Lapse is budgeted at \$2.3 million of salary savings, and remains level from the prior year.
- An addition of 13 FTEs (Full-Time Equivalents) will be added to the staffing complement for FY 2021-2022. Of these, 12 positions are in the General Fund, with the majority of these going to Fire-EMS, and 1 position is included in the Stormwater Utility Fund.

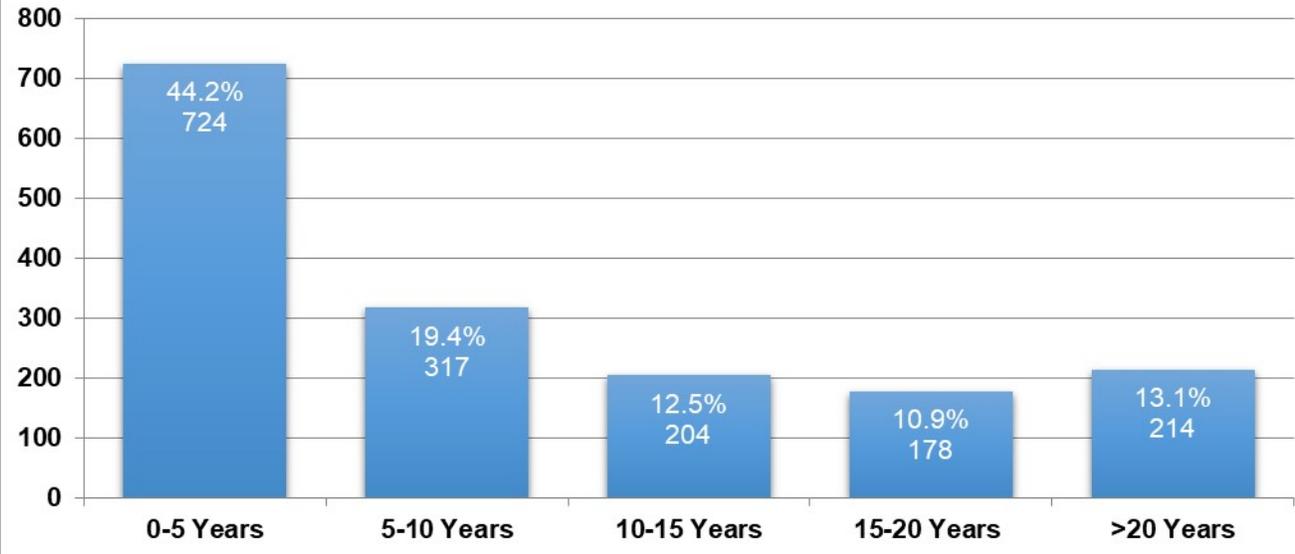


PERSONNEL SUMMARY

Historic Citywide FTEs



Full Time Employees Years of Service (Average Service: 9.39 Years)



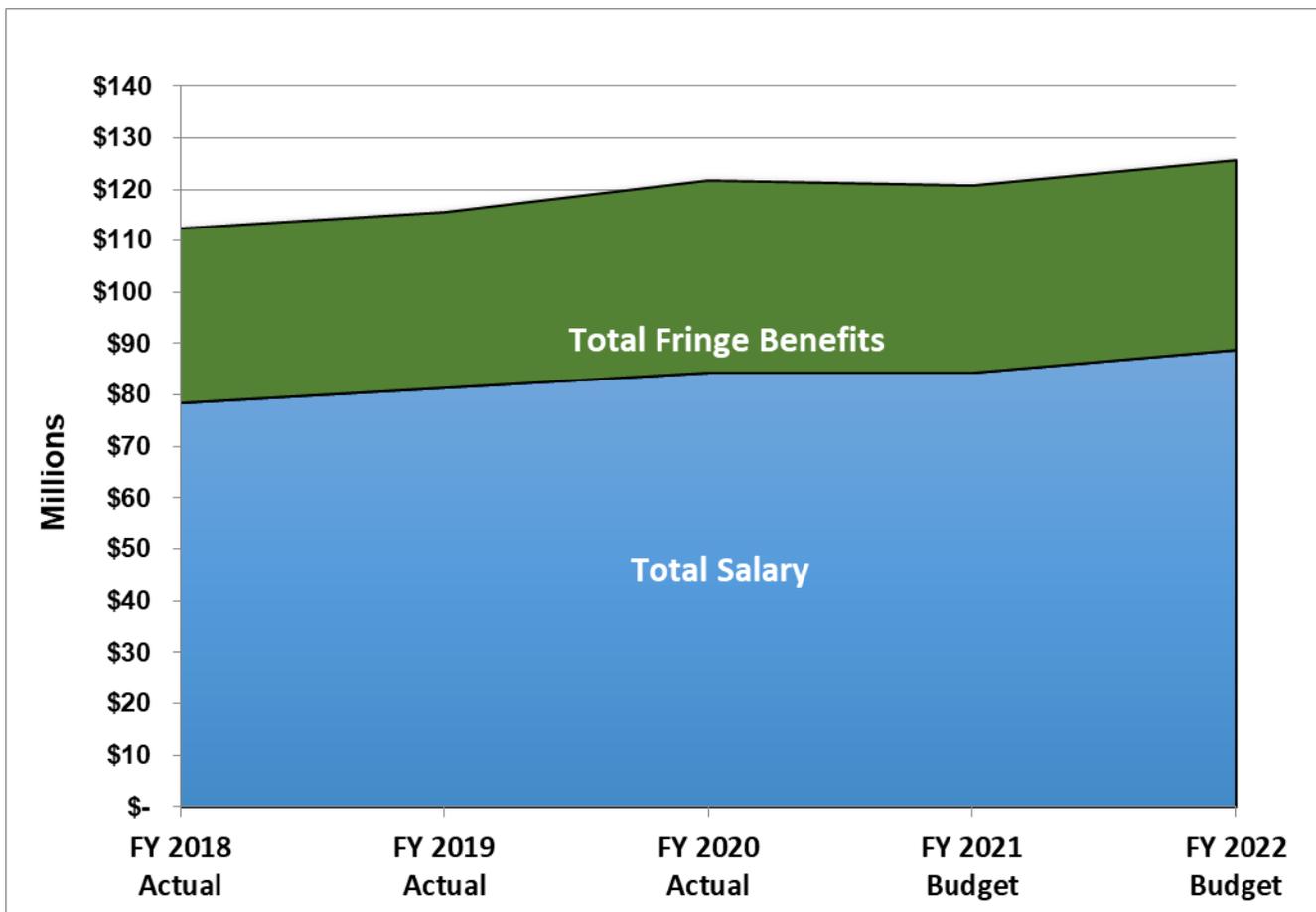
PERSONNEL SUMMARY

<i>Pay Plan</i>						
<i>July 1, 2021</i>						
<i>Pay Grade</i>	<i>Minimum Annual Salary</i>	<i>Minimum Biweekly</i>	<i>Minimum Hourly</i>	<i>Maximum Annual Salary</i>	<i>Maximum Biweekly</i>	<i>Maximum Hourly</i>
4	\$20,873.84	\$802.84	\$10.04	\$33,398.30	\$1,284.55	\$16.06
5	\$21,918.26	\$843.01	\$10.54	\$35,068.80	\$1,348.80	\$16.86
6	\$23,560.68	\$906.18	\$11.33	\$37,697.66	\$1,449.91	\$18.12
7	\$25,380.68	\$976.18	\$12.20	\$40,609.14	\$1,561.89	\$19.52
8	\$28,041.78	\$1,078.53	\$13.48	\$44,866.64	\$1,725.64	\$21.57
9	\$30,985.76	\$1,191.76	\$14.90	\$49,577.32	\$1,906.82	\$23.84
10	\$34,241.48	\$1,316.98	\$16.46	\$54,786.42	\$2,107.17	\$26.34
11	\$36,653.50	\$1,409.75	\$17.62	\$58,645.34	\$2,255.59	\$28.19
12	\$40,868.36	\$1,571.86	\$19.65	\$65,389.22	\$2,514.97	\$31.44
13	\$45,568.90	\$1,752.65	\$21.91	\$72,910.24	\$2,804.24	\$35.05
14	\$50,808.16	\$1,954.16	\$24.43	\$81,293.68	\$3,126.68	\$39.08
15	\$56,651.92	\$2,178.92	\$27.24	\$90,643.02	\$3,486.27	\$43.58
16	\$63,992.24	\$2,461.24	\$30.77	\$102,388.00	\$3,938.00	\$49.23
17	\$71,351.28	\$2,744.28	\$34.30	\$114,162.10	\$4,390.85	\$54.89
18	\$79,556.10	\$3,059.85	\$38.25	\$127,290.28	\$4,895.78	\$61.20
19	\$89,807.12	\$3,454.12	\$43.18	\$143,690.82	\$5,526.57	\$69.08
20	\$101,499.84	\$3,093.84	\$48.80	\$165,244.56	\$6,355.56	\$79.44
21	\$122,815.16	\$3,903.84	\$59.05	\$202,999.94	\$7,807.69	\$97.60

PERSONNEL SUMMARY

Salary and Fringe Benefit History

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	% Change FY 20 to FY 21
Total Salary	\$ 78,485,790	\$ 81,272,749	\$ 84,434,173	\$ 84,301,146	\$ 88,663,307	5.2%
Total Fringe	\$ 33,818,287	\$ 34,431,940	\$ 37,251,736	\$ 36,526,108	\$ 37,110,591	1.6%
Total Personnel Costs	\$112,304,077	\$115,704,689	\$121,685,908	\$120,827,254	\$125,773,898	4.1%

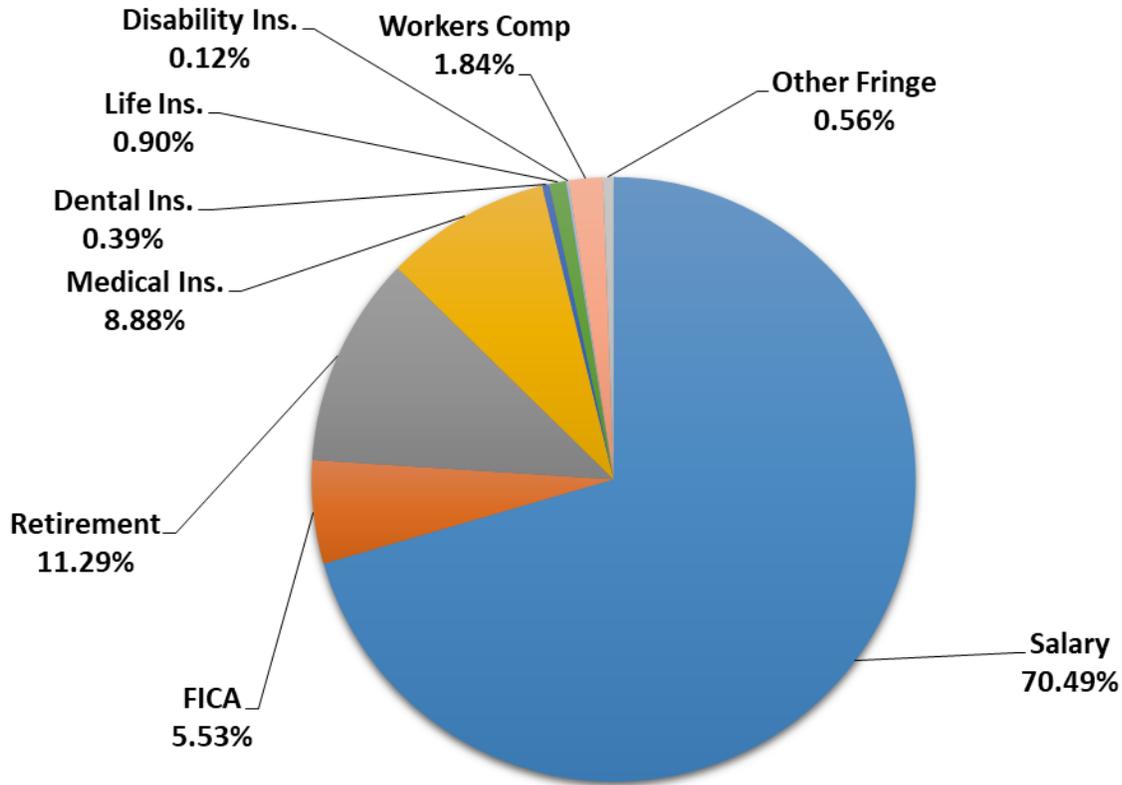


PERSONNEL SUMMARY

Merit Wage Increase History

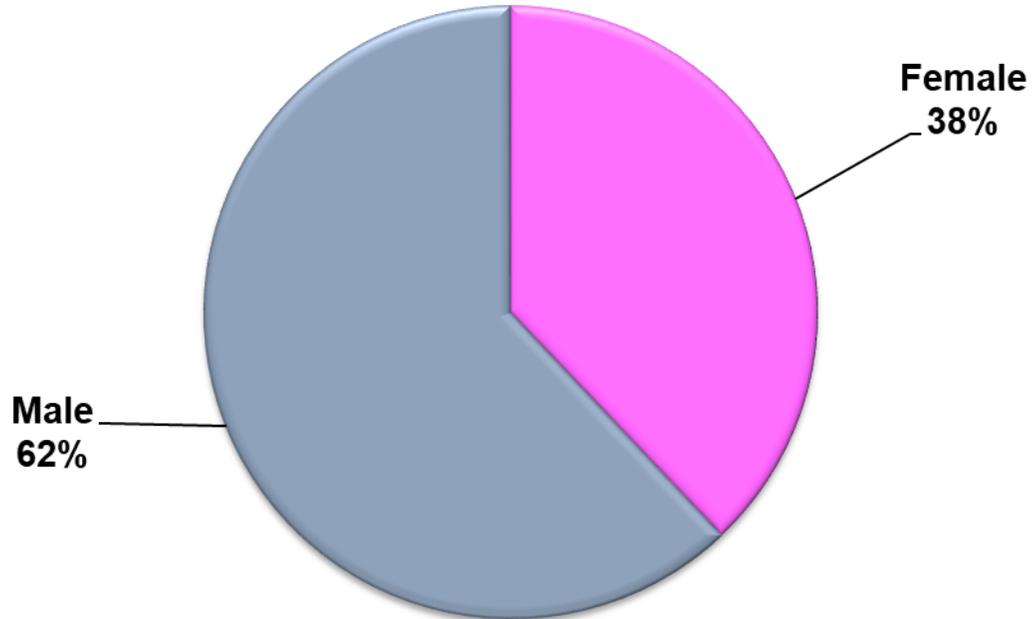
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3%	2%	0%	3%	2%	1.75%	2%	2.75%	0%	3%

FY 2022 Adopted All Funds Personnel Budget

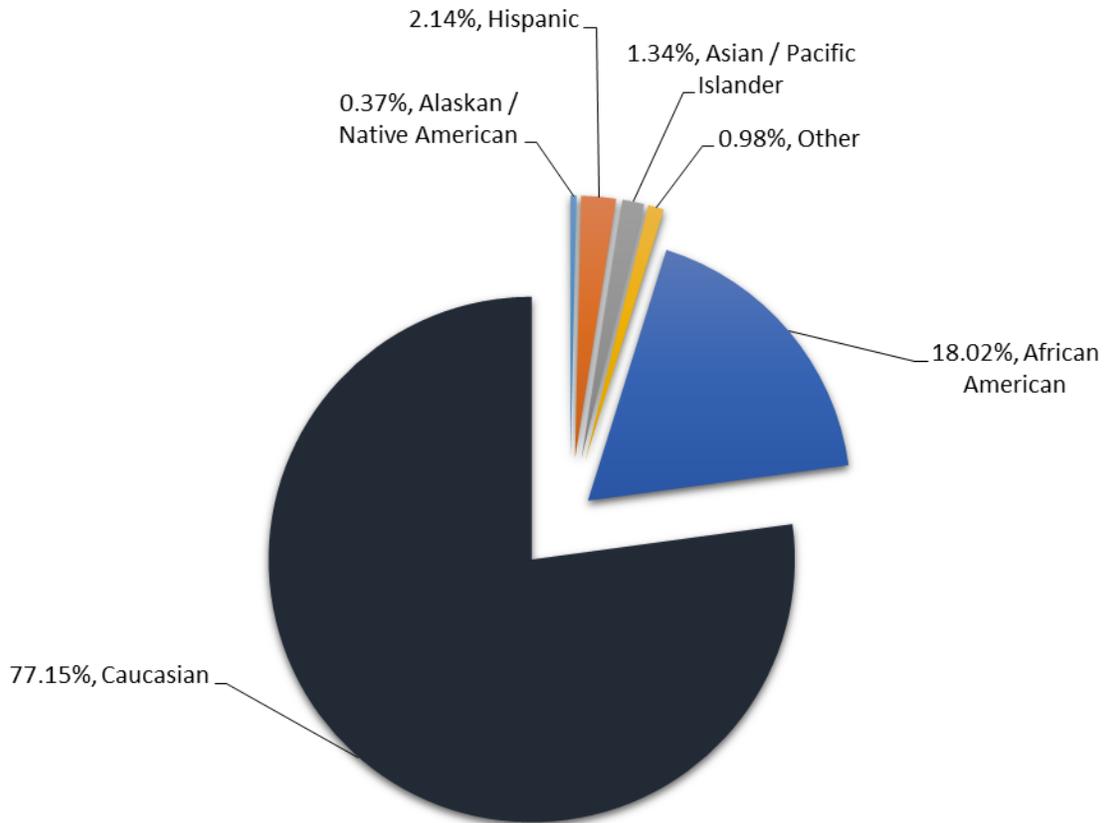


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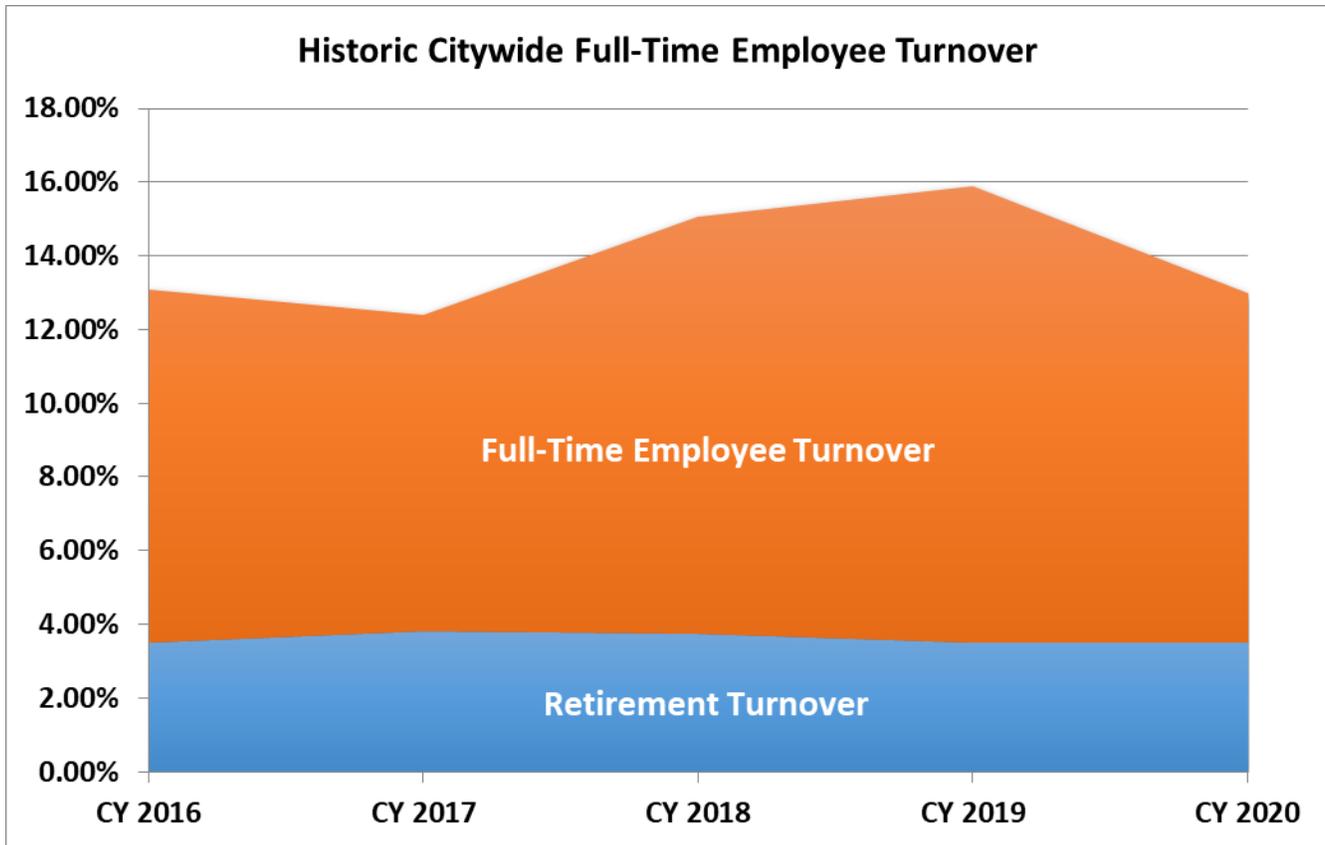
Work Force Gender



Work Force Ethnicity



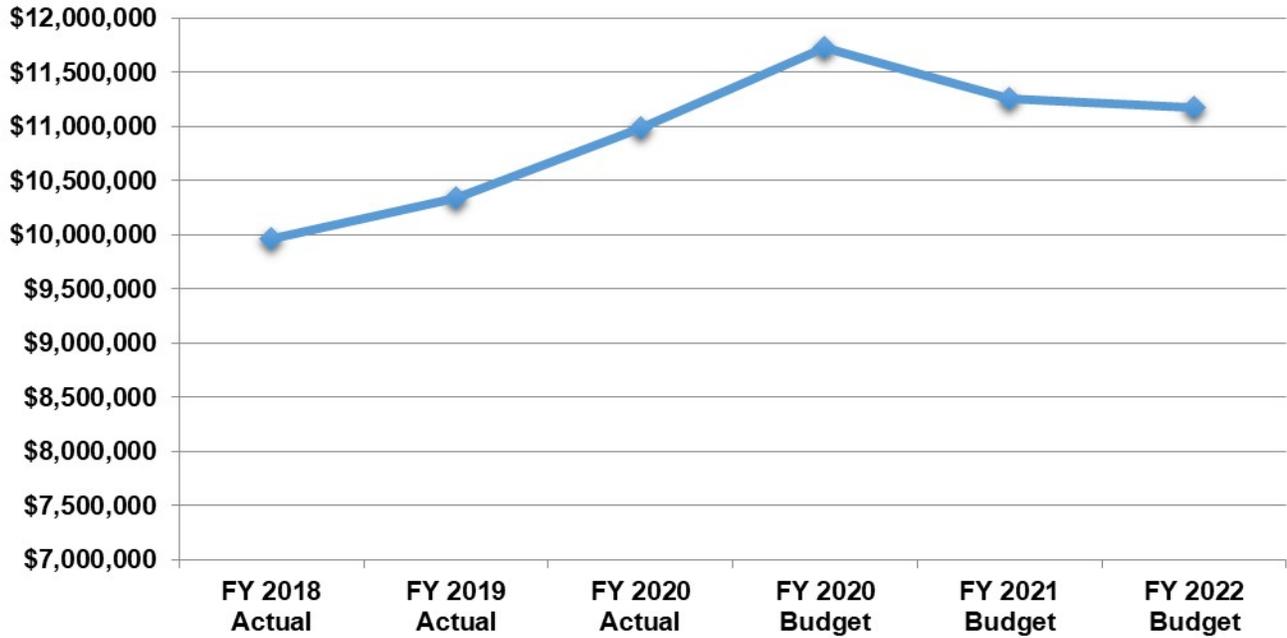
PERSONNEL SUMMARY



Aetna Medical Insurance (PPO)					
Plan	Annual Costs			Employee Cost per Month	Employee Cost Bimonthly
	Total Cost	City Cost	Employee Cost		
Employee	\$8,531	\$7,680	\$851.28	\$70.94	\$35.47
Employee + 1 Child	\$10,862	\$7,680	\$3,181.92	\$265.16	\$132.58
Employee + Spouse	\$15,144	\$7,680	\$7,463.76	\$621.98	\$310.99
Family	\$15,840	\$7,680	\$8,160.48	\$680.04	\$340.02

PERSONNEL SUMMARY

Medical Insurance Cost Increases



Retirement Cost Increases

